



MAYOR AND COUNCIL AGENDA

NO. //

DEPT.: City Manager's Office /
STAFF CONTACT:

DATE PREPARED: Sept 14, 2005
FOR MEETING OF: Sept 19, 2005

SUBJECT: Mayor and Council Quarterly Goals and Projects Update - Fourth Quarter of FY 2005

RECOMMENDATION: Staff recommends that the Mayor and Council review the quarterly update.

DISCUSSION: This quarterly report updates the Mayor & Council on the status of 41 City projects directly related to their adopted goals. The report was originally on the Mayor and Council's August 1st agenda. Due to the large number of items on that agenda, staff shared the quarterly report through the weekly correspondence packet and rescheduled the discussion for the September 19th meeting.

The system for tracking projects has evolved. Until now, the project sheets were in a Microsoft Word table and were updated and compiled manually. To make the system more efficient, we implemented a Lotus Notes-based system for completing and updating the project tracking sheets. We transferred the existing projects into the new system and are in the process of training project managers to use it. This new system will save time and is more flexible. The next quarterly Mayor and Council project update will be produced from the Lotus Notes system. The information provided and format is almost identical to what we have been producing for the Mayor and Council.

Fiscal Impact: To provide information about the fiscal impact of projects, the new tracking sheets include budget figures when available. This funding information is available primarily for CIP projects, for which the City programs and tracks funding by project. Funding information is not available for items in the operating budget which do not have dollars specifically assigned to them.

Next Steps: Staff will follow up on any questions raised by the Mayor and Council that cannot be addressed during the worksession. Staff will implement any direction from the Mayor and Council for improving the report, and return with the next quarterly update after the first quarter of FY06.

PREPARED BY:

Jennifer Kimball
Jennifer Kimball, Assistant to the City Manager

APPROVED BY:

Scott Ullery
Scott Ullery, City Manager

9/14/05
DATE:

LIST OF ATTACHMENTS:

1. Cover Memo
2. Quarterly Project Management Report, Fourth Quarter of FY 2005



City of Rockville

MEMORANDUM

September 14, 2005

TO: Scott Ullery, City Manager

FROM: Jennifer Kimball, Assistant to the City Manager *JK*

VIA: Catherine Tuck Parrish, Assistant City Manager *CTP*

SUBJECT: Mayor and Council Quarterly Goals and Projects Update -
Fourth Quarter of FY05

This quarterly report was originally on the Mayor and Council's August 1st agenda. Due to the large number of items on that agenda, staff shared the quarterly report through the weekly correspondence packet and rescheduled it for the September 19th meeting.

The report updates the Mayor and Council on the status of 41 City projects directly related to the adopted goals. A list of the projects is shown in the table of contents beginning on page 2 of the attached report. Individual project tracking sheets begin on page 4. This memo describes the new system we've developed to track progress on City project and several on-going programs related to the Mayor and Council's goals.

Project Tracking System Update

There are a large number of projects currently underway across all City departments. The system for tracking progress on the projects has evolved. In the spring of 2004 we identified all the projects directly related to the Mayor and Council's goals. We designed a new tracking sheet and began reporting progress on those projects to the Mayor and Council on a quarterly basis.

In January 2005, we proposed changes to the project tracking sheet format and received feedback from the Mayor and Council. We implemented those changes for the April 2005 quarterly report. The new sheet provides more information in a clearer format.

Over the past eight months, we have expanded internal project tracking by identifying additional projects and conducting internal project review briefings every six weeks. During those briefings, the City Manager and members of the executive team review selected projects with the assigned project manager. The group reviews approximately 25 projects at each briefing. The project managers lead the briefing and answer questions. The department directors, Assistant

City Manager, Assistant to the City Manager, Finance Director, and Personnel Director participate in the meetings. We have held four internal project briefings to date.

To make our tracking system comprehensive, staff is completing an inventory of all projects underway during FY06. Project managers will complete and regularly update a tracking sheet for each project in the inventory. The City Manager will select projects from the inventory for discussion at the six-week project briefings. We will also continue quarterly updates to the Mayor and Council on all projects related to the strategic goals.

Until now, the project sheets were in a Microsoft Word table and were updated and compiled manually. To make the system more efficient, we implemented a Lotus Notes-based system for completing and updating the project tracking sheets. We transferred the existing projects into the new system and are in the process of training project managers to use it. This new system will save time and is more flexible. The next quarterly Mayor and Council project update will be produced from the Lotus Notes system. The information provided and format is almost identical to what we have been producing for the Mayor and Council.

Program Updates

The tracking sheets are designed to describe projects which have a defined beginning and end, with specific milestones or steps in between. Ongoing and recurring activities related to the Mayor and Council goals are described in this cover memo rather than in a tracking sheet. Staff will continue to provide updates on these programs with each quarterly report.

Community Oriented Policing

A Town Center Bicycle Patrol Unit was established this summer. The Unit is responsible for the same types of calls a normal motor vehicle patrol unit is assigned. It has been successful in gaining access to areas which are difficult to patrol in cruisers and impossible to adequately cover while on foot patrol. The Police Department has already used the Bicycle Unit to assess traffic and pedestrian safety issues in Town Center. The assessment led to the recommendation to make the street in front of the Regal Cinema one way between Maryland Avenue and Monroe Street.

The Department has been preparing to kick off the Project Lifesaver Program. The missing person tracking system is designed to help protect persons with disabilities (e.g., dementia, Alzheimer's) who have a tendency to wander away. An officer has been trained to use the tracking equipment and standard operating procedures are being developed. The program was introduced to the public at National Night Out events.

The Department continues to implement the Emergency Beacon Program. The program was initially implemented for seniors and people with disabilities. It is now available to any

Rockville resident. Approximately 70 emergency beacons were installed during FY05. The Police include a security analysis of the home with each Beacon installation.

To better serve the City's diverse population, the Police Department instituted a Spanish language course this summer. The course was designed specifically for police officers. Ten officers participated in a 10 week session for 2 ¼ hours per week. Participants with significant skills and interest will continue the training in a level 2 Spanish language course beginning this month. The Police Department also organized a second level 1 course that starts this month for any City employee. Both fall courses will last 10 weeks at 2 ¼ hours per week.

Community Enhancement/Code Enforcement

In March 2005, the City Manager transferred the Community Enhancement/Code Enforcement program into the Police Department's Special Operations Bureau. Since that time, several changes have been implemented to increase the program's effectiveness and efficiency.

First, the Housing Inspector assignments were reorganized. Prior to March 2005, three Housing Inspectors were assigned to handle owner occupied property maintenance issues and two were assigned to rental property inspections, licensing, etc. This organization sometimes resulted in Inspectors overlapping efforts. Now the City is divided into 5 geographical areas, with one Housing Inspector assigned to each area. The assigned Inspector addresses all issues related to both rental and owner occupied properties in the area. Inspectors are now more familiar with the assigned geographic area and the issues in the area.

Another change is the continual follow-up by the Inspectors on all community enhancement and code enforcement problems. In the past, after a citation was issued, the case was not addressed until the fine became past due or the respondent requested a court date. The new practice requires Inspectors to more closely monitor the property after a citation is issued, and ensure that additional citations are issued when problems are not abated within a specific time frame. Code Enforcement, in conjunction with the Legal department, will also be taking property owners who refuse to comply back to the District Court to seek additional remedies, up to and including contempt of court charges which could result in the respondent serving jail time.

The division prepares a weekly activity report for the City Manager. The report includes the number of ongoing complaints and violations, cases abated, notices issued, Municipal Citations issued, licenses/permits issued and inspections conducted. The weekly report also provides a synopsis of some of the action taken involving problem properties that inspectors need to closely monitor. Some examples from the most recent report are as follows:

- Thirteen hundred block of Crawford Drive: Owner has requested a trial date for the citations (over grown weeds, fence and junk vehicle and trash). Owner is very slow in abating issues so the inspector will continue to monitor the property.

- Two hundred block of Frederick Ave: Numerous citations issued for various code violations. Over \$1000 in fines have been levied against the owner. Citations have been referred to Legal for trial.
- Eight hundred block of E. Jefferson St: Citations have been issued for tall grass and trash. Presently the fines are due and owing. Citations have been referred to Legal for trail. Property is still in need of work so additional citations are pending.
- Six thousand block of Lemay Road: Contempt charges are being filed with the District Court by Legal.
- Two hundred block of Mt. Vernon Pl: Citations have been issued for overcrowding, renting property without a rental license, trash, tall grass and oversized vehicle.
- First block of Pasture Brook Ct: Notice was issued for peeling paint, defective roof shingles, window and door frames, and damage to an exterior wall. Due date for repairs is September 30, 2005.
- Twelve hundred block of Veirs Mill Road: Citations have been issued for junk vehicles and unlicensed vehicles. One unregistered vehicle has and trash has been removed. The assigned inspector is monitoring the progress of the removal of the additional vehicles.

Community Services and Outreach

Through the fourth quarter of FY05, the Department of Community Services continued providing intervention and prevention services to youth and families in 15 schools located in the City. The Department hired a licensed bilingual social worker in July who will focus on counseling services for students in the Wootton cluster and providing additional support to Hispanic/Latino students and families.

Outreach to the City's Latino population continues. CHARLAS meetings at Twinbrook Elementary and Richard Montgomery High Schools have been very popular. The program is expanding to Meadow Hall Elementary School, along with the English classes provided through the Latino Outreach Program. Staff also plans to kick off a new parenting program for Latino parents this fall. A summer leadership program for Latino youth was successful, involving visits to the Library of Congress and Congressman Van Hollen's Office.

On Sunday, August 28, staff attended an open forum for Latino youth and parents to voice their concerns to elected officials and to offer solutions to the gang problem facing the Latino community in Montgomery County. At least 100 people attended the meeting including Latino youth, parents, concerned citizens, community-based organization representatives, and city,

county, state and federal elected officials. Suggestions offered to address the gang problem in the County included offering more after school and enrichment programs, English as a second language programs after school, tutoring on school classes and study sessions for the college entrance exams, and mentoring support programs to help Latino youth safely transition out of gangs. At the end of September, staff from the City Manager's Office, Police, Recreation and Parks, and Community Services will meet to discuss the amount of gang activity within the City and the appropriate response.

Community Services staff spearheaded an effort during the fourth quarter of FY05 to address quality of life and safety issues surrounding hoarding. Compulsive hoarding is a complex psychological disorder that occurs when a person acquires and saves possessions that have either little or no value, and then has great difficulty in discarding the possessions. Hoarding leads to physical risks such as falls and fires in the home. It is common for hoarders to have interpersonal difficulties, family tension, poor self-esteem, poor social skills, weak decision-making skills, occupational issues, and even legal issues. The Cities of Rockville and Gaithersburg co-sponsored and partnered with the Fairfax County Hoarding Task Force Chairman to provide a countywide conference to share information among agencies that serve this segment of the population. Over 100 service providers attended.

There were no emergency incidents for the City to respond to during the fourth quarter of FY05. However, Montgomery County has been examining Rockville's emergency response protocol as a best practice, and the County relied on City staff for guidance on coordinating a community wide support effort following a fire at the Wheaton Woods Apartments.

State and County Funding Update

The City received good news from the State and County governments during the last quarter of FY05 regarding intergovernmental funding requests. First, Rockville secured \$1.5 million in the State FY06 budget and \$2.3 million in the County FY06 budget for Town Center.

When the Mayor and Council adopted the FY06 budget, staff also shared good news on State Highway User Revenue and Program Open Space funds. The State allocates Highway User Revenue to jurisdictions based on a formula. In FY04 and FY05, the State provided less revenue than the formula designated. That is the case again in FY06, however the City will receive significantly more Highway User Revenue than the previous two fiscal years. The City's FY06 adopted budget includes \$3 million of Highway User Revenue.

The State underfunded Program Open Space (POS) over the past three fiscal years. The funds were restored in the FY06 budget. While Rockville received approximately \$157,000 in the previous three fiscal years, the City will receive \$504,000 in FY06. The additional POS funds allowed the City to increase the FY06 CIP dollars allocated for the Thomas Farm Community

Center and Mattie Stepanek Park. The State bond bill requesting \$300,000 to help construct the Thomas Farm Community Center was not funded for FY06.

Federal Funding Update

In February 2003, the City of Rockville met with our federal delegation to express our interest in federal funding for Town Center. At that time, our federal request for funding from the re-authorization of the transportation bill was \$19 million and included large portions of public infrastructure for Town Square. The bill was expected to pass in the fall of 2003. However, the bill was held up in Congress for close to two years. During that time, the appropriation put in the bill was reduced to \$4 million. President Bush signed the bill on August 10, 2005.

By the time the bill was signed, construction of Town Square public improvements was well under way. In conversations and meetings with State Highway Administration officials, who administer federal highway funding, we have been told we cannot use this funding for any part of the project that is currently underway. Federal transportation funding comes with strict regulations about following a prescribed federal bidding process, Davis-Bacon rules, and other contracting requirements. We explored our options, but found that any approach to using the federal dollars on Town Square would cause significant project delays and contractual issues.

In subsequent discussions with Holland and Knight and SHA officials, we believe the best course of action to utilize this transportation funding is to file a correction bill (after first meeting with our federal representatives to gain approval) which would give us more flexibility to use the funding. We would like to consider using this funding for a Baltimore Road project. The current bill has \$3.2 million for "Rockville, MD Construction of Maryland and Market Street Intermodal Access Project" and \$800,000 for Baltimore Road corridor improvements. Since language already exists for improvements to Baltimore Road, we believe it will not be difficult to obtain approval of a correction to shift more dollars to an expanded Baltimore Road project. Any federal funding received for a phase of this project would allow the City to fund this much needed project that is currently unfunded.

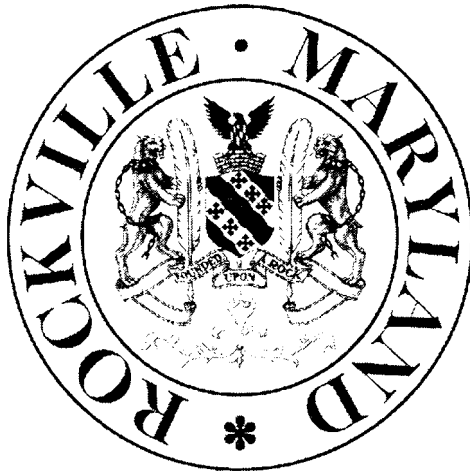
Our Public Works staff is currently scoping the Baltimore Road project, which could include bike lanes, road widening to bring it up to City standards, curb, gutter, and drainage. The scoping work will give us an estimate of how much money this project would cost and how it might be completed in phases. SHA has not approved this project, nor will they consider anything until they receive rules from Federal Highway.

Our next steps when we get the scope and initial cost estimate for phases of Baltimore Road improvements, will be to approach our federal representatives to gain their approval of a corrections bill. Holland and Knight expects a federal corrections bill in November. We will continue to update the Mayor and Council on this issue.

September 14, 2005

In April, we reached a resolution with the federal government regarding the COPS Technology '03 grant reimbursement. The City was reimbursed for \$460,000 of our original \$948,000 request for radio communications equipment upgrades. We were eligible to receive the remaining appropriated grant funds by requesting approval to spend the money on new police technology purchases. In July, the Department of Justice Office of Community Oriented Policing Services approved our request to expend the remaining '03 funds on an expansion of the Security Access system for all City facilities. We also received a no-cost one year extension to August of 2006 to accomplish this task. This positive resolution is the result of a persistent effort on the part of City staff, Senator Mikulski's office and David Winstead.

Presently, the City is awaiting final review and approval of our application for a Technology '05 COPS Grants for \$690,650.00. The '05 grant, if approved, will be used to purchase replacement in-car mobile data center computers, purchase and install digital-in-car camera recording units for all marked police vehicles, and purchase a number of hand-held one-way voice to voice phrase translation systems.



Quarterly Project Management Report

Fourth Quarter
FY 2005

August 1, 2005

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Key

	Milestone/Activity that involves Mayor and Council Action
	Milestone/Activity that includes Citizen Involvement
TC	Mayor and Council Goal #1: Create a vibrant Town Center
	Mayor and Council Goal #2: Ensure new development citywide enhances Rockville’s quality of life
	Mayor & Council Goal #3: Improve Pedestrian and Traffic Safety
	Mayor & Council Goal #4: Strengthen Rockville’s neighborhoods and sense of community
	Mayor & Council Goal #5: Enhance the City Government’s performance
M&C	Mayor and Council
PC	Planning Commission



TC Rockville Town Center Metro Redevelopment

Description – The 11 acres owned by the Washington Metropolitan Area Transit Authority (WMATA) is planned for redevelopment in both the *Town Center Master Plan* and the *East Rockville Neighborhood Plan*. In anticipation of offering the site for joint development with a private developer, WMATA has engaged a consultant team to study future access to the station based on future ridership and transit facility needs by all modes, as well as development potential.

Project Manager/Team – Jim Wasilak, CPDS

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – *n/a*

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 * Adoption of Town Center Master Plan						10/01
2 * Adoption of East Rockville Neighborhood Plan						3/04
3 * Completion/Adoption of Stonestreet Implementation Study				3/05	2/06	
4 🏠 Public meeting to introduce the Station Access Improvements Study				2/04	5/04	5/04
5 Conduct Station Access Improvement Study, including develop and review alternatives for development to present in the Study	9/03		9/03			
6 🏠 Second public meeting						
7 Complete Station Access Improvement Study						
8 * Complete Town Center Map and Text Amendments				12/02	5/05	
9 * Complete East Rockville Text and Map Amendment				3/05	11/05	
10 WMATA Joint Development Solicitation (JDS)				7/05	7/06	
11 Begin WMATA Joint Development selection process						
12 WMATA selection of joint developer						
13 WMATA negotiation with selected joint developer						
14 Completion of joint development negotiations						
15 Submission of Use Permit plans for City review						
16 🏠 Approval of Plans by Planning Commission						

Notes:

The City asked WMATA to delay the RFP for the joint development solicitation until the summer of 2006.

TC Stonestreet Avenue Corridor Redevelopment Implementation Strategy Study

Description – The Stonestreet Avenue Corridor Redevelopment/Implementation Plan will consider the feasibility of street realignment and recommend redevelopment implementation scenarios. The study will result in a more detailed document to accompany the East Rockville Neighborhood Plan, and will ultimately produce positive impacts on the revitalization of the Corridor itself, as well as surrounding and adjacent neighborhoods. Special attention will be paid to neighborhood impacts as scenarios and recommendations are evaluated. The process incorporates input from all stakeholders in the Stonestreet Avenue Corridor.

Project Manager/Team – Jim Wasilak, CPDS/Nancy Williams, CPDS

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Set the stage for redevelopment of the Stonestreet Avenue corridor through market forces.

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$245,000	\$165,000	\$80,000			
Revised						
Expended to Date	\$158,784	\$2,883	\$155,901			

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Advertise RFP (Request for Proposal)				2/04		2/04
2	Hold pre-proposal meeting				2/04		2/04
3	Receive proposals				3/04		3/04
4	Conduct interviews with selected responders				3/04		3/04
5	* Mayor and Council award contract				3/04	4/04	4/04
6	* Mayor and Council appoint Task Force				3/04	5/04	5/04
7	* Conduct site visit to Stonestreet Ave. with Task Force				3/04	5/04	6/04
8	Begin survey of existing conditions				3/04	5/04	6/04
9	Hold 1st Task Force meeting & organize Committees				4/04	5/04	6/04
10	Begin Committee meetings				4/04	6/04	7/04
11	Draft plan with Consultant/Committees	4/04	5/04	5/04	8/04	9/05	
12	Present preliminary draft at public forum	6/04	6/05	10/05	6/04	10/05	
13	Task Force consider potential draft changes	7/04	6/05	10/05	7/04	10/05	
14	Task Force complete and approve final draft	9/04	7/05	11/05	9/04	11/05	
15	* Present draft plan to Planning Commission and Mayor & Council	10/04	9/05		10/04	11/05	
16	Planning Commission Public Hearing	11/04	10/05		11/04	1/06	
17	* Mayor and Council Public Hearing	1/05	12/05		1/05	2/06	
18	* Review and adoption by Mayor and Council	3/05	2/06		3/05	3/06	

Notes: Draft plan received from the consultant in May '05

TC Town Center Cultural Arts Building

Description – This project is a three story building containing approximately 9,500 square feet of retail space on the ground level and 25,000 square feet of cultural arts space primarily on the second and third floors. Approximately 1,800 square feet of cultural arts space will also be located on the ground level.

Project Manager/Team – Art Chambers, CPDS/Burt Hall, Recreation & Parks

Mayor & Council Goal – Create a Vibrant Town Center

Mayor and Council Expected Outcome – Design and build a new cultural arts center

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$4,956,454	\$0	\$490,833	\$2,604,000	\$1,111,621	\$750,000
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Funding Included in Town Square Budget					5/03	5/03
2 * Mayor and Council Worksession				12/03		12/03
3 * Letter to Rockville Arts Place from Mayor				3/04		3/04
4 * Mayor and Council select an architect for the exterior design				5/17/04	2/05	3/05
5 MOU with RAP for fundraising & other commitments				7/1/04	10/1/04	12/04
6 A/E design team finalized				2/03/05		3/05
7 * Mayor and Council Worksession to review designs				9/04	5/05	5/05
8 Create a separate CIP project					6/05	6/05
9 A/E contract awarded	5/05	8/05		5/05	8/05	
10 Planning Commission consider use permit		5/05	5/05		5/05	7/05
11 * Mayor and Council approval of use permit		6/05	6/05	2/05	6/05	8/05
12 A/E design development phase				Summer 2005		
13 Construction bids received	8/05			8/05		8/05
14 * Mayor and Council award of construction contract	9/05			9/05	10/05	
15 Notice to proceed	10/05			10/05		
16 Begin construction				10/05	11/05	
17 Grand opening	Fall 2006			Fall 2006		

Notes: Staff met on 9/14/05 to review the construction bids received. The Use Permit for the project is scheduled to go to the Mayor & Council on 9/26/05.

TC Town Center Loop Shuttle Service

Description – Perform technical and financial feasibility analysis of loop shuttle bus service in and around the Town Center, including coordination with Montgomery County Department of Public Works and Transportation to upgrade Ride-On Service.

Project Manager/Team – Katherine Kelly, DPW/ Larry Marcus, DPW; Kerry Sanders, DPW

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Develop and implement a comprehensive transportation plan for Town Center

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$0	\$0	\$0	\$0	\$0	\$0
Revised						
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Complete the “Study on the Potential for Shuttle Service in the City of Rockville Town Center”				5/03		5/03
2 Receive notice of Federal funding approval for a feasibility study				10/04		12/04
3 * Report to the M&C the City Manager’s recommendation to use the federal funding for Town Center construction since a shuttle feasibility study is already complete			5/05			5/05
4 Coordinate with Montgomery County Ride-On program staff (last met April 29, 2005)	4/05		4/05	On-going		
5 Monitor Town Center redevelopment and demand for shuttle service	On-going			On-going		
6 * Provide a written update and assessment of options for the Mayor and Council	TBD			TBD		
7 Develop a detailed project plan/milestones	TBD			TBD		

Notes: The overall purpose of this project is to establish transit service that provides frequent and convenient access to the Town Center via a shuttle bus. Phase I addresses service within Town Center and Phase II addresses service in surrounding neighborhoods. The program will either be run by the City or by Montgomery County Ride-On.

As of April 2005, Montgomery County Ride-On staff reports that the County does not have resources to help the City implement a Town Center shuttle. Ride-On is currently focused on maintaining their existing service levels.

TC Town Center Phase II

Description – This project will result in design guidelines for the area of Town Center north of Beall Avenue developed by an Advisory Group. The long-term goal is to redevelop the area into a mix of retail, residential, hotel or office uses, and a public park.

Project Manager/Team – Art Chambers, CPDS/ Ann Wallas, CPDS

Mayor & Council Goal – Create a Vibrant Town Center

Expected Outcome – Set the stage for redevelopment of the block north of Beall Avenue (develop a vision and then develop and implement a plan to achieve that vision)

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned			\$75,000			
Revised						
Expended to Date			\$0			

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	* M&C authorize Street-Works contract				9/03		9/03
2	* M&C appoint Phase II Town Center Advisory Group (TCAG)				9/03		9/03
3	☞ Phase II TCAG initial meeting				10/03		10/03
4	☞ Phase II TCAG initial meeting w/Street-Works				11/03		11/03
5	☞ KSI to Planning Commission (Deferral requested)				1/04		1/04
6	☞ Phase II TCAG meetings with Street-Works				2/04 3/04		2/04 3/04
7	Staff Meeting with Public Works and Recreation & Parks representatives				4/04		4/04
8	Receive staff comments				5/04	6/04	6/04
9	Give staff comments to Street-Works				5/04	6/04	6/04
10	* Brief PC/M&C and request guidance				7/04		6/04
11	Determine format for meeting with Phase II stakeholders and identify stakeholders				8/04		8/04
12	☞ Set up meeting with Phase II stakeholders				9/04		10/04
13	* Provide status report to M&C				11/04		10/04 12/04
14	☞ Planning Commission consideration				10/04	9/05	
15	* Mayor and Council consideration of the plan and potential visit to the site				11/04	10/05	

Notes:

TC Town Center Public Art

Description – The City will contract regional and national artists to design, fabricate, and install nine, site-specific public art projects for Rockville Town Square in Rockville Town Center.

Project Manager/Team – Burt Hall, Recreation & Parks, Betty Wisda, Arts Programs Supervisor, Kathleen Moran, Arts Program Specialist, Art in Town Center Task Force

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Act.	FY 07 Est.	FY 08 Est.
Planned	\$500,000	-0-	-0-	\$200,000	\$300,000	-0-
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	* Mayor and Council Approve contract for study	2/03			2/03		2/03
2	☛ Interviews w/ stakeholders	3/03		3/03	7/03		7/03
3	* Mayor and Council Worksession to discuss recommendations for the Arts & Arts-Related Activities in Town Center	3/04			3/04		3/04
4	☛ Art in Town Center Task Force (AITC) – focus on permanent art projects for Town Square	5/04		6/04	9/04		1/05
5	☛ Cultural Arts Commission (CAC) Town Center temporary art projects plan for the transition/construction period	4/04		4/05	4/06	8/06	
6	* Mayor and Council approve CAC temporary art implementation plan	9/04		2/05	9/04		2/05
7	* Mayor and Council approval of AITC Task Force permanent public art implementation plan – Town Sq.	10/04	3/05		10/04	3/05	3/05
8	Town Center Public Art Call for Entries distributed – all permanent projects	11/04	4/05	4/05	11/04	4/05	5/05
9	Review and selection of finalists from Call for Entries applicants for permanent projects	2/05	8/05		4/05	9/05-10/05	
10	Review of finalists and selection of artists/specific art commissions for permanent projects	5/05	11/05		8/05	1/06-2/06	
11	* Mayor and Council approval of specific art commissions	5/05	1/06		8/05	4/06-5/06	
12	Oversight of artist final design, fabrication and permanent installation of works of art for Town Center	9/05	2/06		2/06	11/06-1/07	

Notes: The budget of \$500,00 is funded from three sources: \$247,000 from Town Square project, \$107,245 from Art in Public Places project, and \$145,755 from Art in Public Architecture project. The Cultural Arts Commission and the Art in Town Center Task Force members consider these projects for Rockville Town Square to be phase one of public art in Rockville Town Center. Projects have been discussed for already-developed sections in Rockville Town Center; such as the staircase leading up to the Metro promenade adjacent to Monroe Street. The inclusion of public art in future Rockville Town Center redevelopment will remain a priority.

TC Town Center Redevelopment

Description – This project will result in a mixed use development that will help revitalize Town Center. Uses in the project include a public plaza, a public library, approximately 650 condominium dwelling units, 175,000 square feet of retail space, three public parking garages with approximately 890 spaces and a 25,000 square foot cultural arts facility. Two new streets also will be constructed. Landscaping, benches, public art, fountains, etc., will be a part of the public improvements.

Project Manager/Team – Art Chambers, CPDS/Dominic Del Pozzo, Finance; Catherine Tuck Parrish, City Manager's Office; Paul Glasgow, City Attorney's Office; Scott Ullery, City Manager's Office

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 01 Act.	FY 02 Act.	FY 03 Act.	FY 04 Est.	FY 05 Adopt
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 General Development Agreement						
a) Initial closing on development rights				06/15/04		6/04
b) Final closing on development rights				06/03/04	4/05	4/05
2 * M&C approve Parking District Ordinance				03/15/04	05/31/04	5/04
3 Block 4 Purchase/Sale Agreement						
a) Execute condo purchase & sale agreement				05/03/04	2/05	2/05
b) Approve GDA					6/14/04	6/04
c) Closing				10/15/04	4/5/05	4/05
4 Groundbreaking				06/22/04		6/15/04
5 Complete all condemnation action				10/15/04	11/1/04	11/04
6 Complete bond documents for Parking District				04/15/05	10/05	9/05
7 Complete design/entitlements/permits						
a) Use Permits – streets & plaza construction documents				04/15/04	05/14/04	5/04
b) Demolition permit issuance				03/11/04	08/01/04	8/04
c) Site construction permit issuance				04/08/04	06/01/04	6/04
8 Record final subdivision plat				02/18/04	08/10/04	6/14/04
9 Complete construction documents for public parking garages				08/10/04	11/04 – 4/05	4/05
10 Complete Building Permits Issue						
a) Block 5 Permit Issued				07/16/04	1/05	1/05
b) Blocks 1 & 2 Permit Issued				10/06/04	4/15/05	Issued
c) Block 3b Permit Issued					3/30/05	Issued
d) Block 4 Permit Issued				10/06/04	8/15/05	
11 Complete Library building permit issuance				05/26/04	11/15/04	Nov '04



12	Infrastructure/public parking pricing a) Site GMP b) Execute public improvements contract c) Execute public parking contract d) Block 5 parking decks GMP e) Blocks 1 & 2 GMP f) Block 4 GMP				05/13/04 06/03/04 05/20/04 05/20/04 05/20/04 05/20/04 4/30/05	5/20/04 07/26/04 1/18/05 1/18/05 4/30/05 4/30/05 4/30/05	7/04 7/04 3/07/05 3/07/05 3/07/05 3/07/05 4/15/05
13	Completion/Opening a) Maryland Avenue b) Town Square (partial) c) New Market Street				05/01/06 08/01/06 03/30/06	9/8/06 9/8/06 12/27/06	
14	Grand Opening				05/15/07		
15	Library a) Pad delivery b) Library preferred opening				08/19/04 09/30/05	09/15/04 05/31/06	9/04
16	Block 3A – Cultural Arts Bldg/Retail / RAP a) * M&C approval b) Retail/RAP building permit issued				08/13/04 02/11/05	2/05 10/15/05	2/05
17	Condominium documents approved				10/06/04	3/05	3/05
	Complete Construction Buildout						
18	Block 5				09/20/06	01/05/07	
19	Block 3B				03/21/07	05/11/07	
20	Block 1 & 2				08/22/07	10/12/07	
21	Block 4				05/25/07	06/22/07	
22	Block 3A Retail/RAP				09/07/06	10/20/06	

Notes: Staff will reconfigure this project sheet for the next quarterly update to better reflect the current status of the project and make the sheet more concise and reader friendly.

TC Public Parking Garages

Description – Planning, engineering, construction, and management of three parking garages with 1,699 parking spaces in Town Center.

Project Manager/Team – Art Chambers, CPDS

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Provide parking that will be distinctly “user friendly”

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	* Mayor & Council worksession on parking garage bonds, construction costs and parking rates	3/04		3/04	3/04		3/04
2	* Mayor & Council approve Parking District Ordinance	3/04		3/04	3/04		3/04
3	Complete construction documents for the garages				8/04		4/05
4	Visit to the rating agency regarding parking garage bonds	5/04		5/04	5/04		5/04
5	* Mayor & Council worksession on the garage pro forma (parking rates)	9/05			9/05		
6	Complete bond documents for the Parking District				9/05		9/05
7	Rating agency visit to Rockville	8/05			8/05		8/05
8	Bonds sold	9/05			9/05		9/05
9	Construction				On-going		
10	Completion/Opening				Block 4 Oct '06 Block 5 Nov '06 Block 1/2 Nov '06		

Notes: The Block 4 garage will be completed in phases over time beginning in Oct '06

TC Town Center Traffic Calming & Construction Traffic Management

Description – This project supports the Mayor and Council's goal to foster a safe and maintainable transportation network through the installation of traffic calming measures in residential neighborhoods including circles, chokers, speed humps, signage, and markings.

Project Manager/Team – Katherine Kelly/Emad Elshafei, Department of Public Works-Traffic & Transportation

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Develop and implement a comprehensive transportation plan for Town Center

Funding	Total	FY 04 Act.	FY 05	FY 06.	FY 07	FY 08
Planned	\$365,000	\$65,000	\$0	\$150,000	\$150,000	\$0
Revised						
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	🏠 Create Task Force representing surrounding neighborhoods				4/04	12/04	12/04
2	* Secure funding through CIP process				6/14/04	6/05	6/05
3	Define traffic calming issues				7/2/04	April '05	April '05
4	🏠 Conduct public outreach on construction traffic						
	• West End				9/04		9/04
	• East Rockville				9/04		9/04
	• Lincoln Park				9/04		9/04
	• Burgundy Estates				9/04		9/04
	• New Mark Commons				9/04		9/04
5	🏠 Conduct public outreach on traffic calming						
	• West End				8/04		8/04
	• Hungerford/New Mark Commons				8/04		10/04
	• Woodley/College Gardens				12/04		11/04
	• East Rockville/Lincoln Park				8/04		12/04
6	🏠 Conduct a workshop with all the affected communities to present recommended projects and agree on projects to implement	5/24/05		5/24/05	5/24/05		5/24/05
7	Specify locations and traffic claming mechanisms/measures				10/04	6/05	5/05
8	🏠 Share recommended improvements with the Traffic & Transportation Commission for input	6/04		7/05	7/05		7/05
9	Develop implementation schedule				11/23/04	9/05	
10	* Update the Mayor and Council on traffic calming outreach and plan	7/05			10/05		
11	Design improvements	1/06			4/28/06	12/06	
12	Construct improvements	1/07			4/28/06	12/07	

Notes: Design and construction schedules vary depending on selected improvements. Speed humps, signage and markings can typically be implemented within three months of approving the improvement. Circles, chokers and other physical changes to the street typically take 12-18 months to design and construct, depending on ancillary impacts such as drainage and trees, and project scope. Significant projects are publicly bid, which adds time to the implementation schedule.

TC Town Center Traffic Capacity Analysis

Description – Develop traffic projections for the Town Center network under various development scenarios, and recommend street network improvements to address traffic congestion.

Project Manager/Team – Larry Marcus, Department of Public Works/ Katherine Kelly, Department of Public Works

Mayor & Council Goal – Create a Vibrant Town Center

Mayor & Council Expected Outcome – Develop and implement a comprehensive transportation plan for Town Center

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Hire consultant				3/04		3/04
2 Develop three land development scenarios				5/30/04		6/30/04
3 Calculate the traffic impacts				6/20/04	9/2/04	9/04
4 * Summarize results for M&C				8/3/04	9/20/04	9/20/04
5 Staff confirm consultant quantitative analysis results				9/04		9/04
6 Consultant identify congestion levels, required mitigation				9/04		9/04
7 Assess feasibility of traffic improvements				10/04	On-going	
8 * M&C review initial findings				10/04		10/25/04
9 Staff review of additional traffic data compiled by consultants					1/10/05	1/05
10 * Second M&C worksession on findings and potential improvements				10/04	5/23/05	5/23/05
11 Approve capacity improvements – see Notes				5/05		N/A
12 Obtain permits from outside agencies; coordinate with affected adjacent properties and communities; and design the capacity improvements – see Notes				12/05		N/A
13 Construct capacity improvements – see Notes				10/06		N/A

Notes: The Mayor and Council instructed staff to defer the recommended capacity improvements and move forward with pedestrian improvements.





APFO Ordinance Review and Revision

Description – The APFO will establish standards for public facilities such as transportation (roads, transit, pedestrian facilities, bicycle facilities), schools, water, sewer, and fire protection. New developments will be required to perform studies to evaluate their impact on public facilities and to mitigate unacceptable impacts prior to approval.

Project Manager/Team – Deane Mellander, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Expected Outcome – Adopt an adequate public facilities ordinance

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	*/M Mayor & Council worksession				Summer 2004	6/13/05 8/1/05	6/20/05
2	* Mayor & Council public hearing				Fall 2004	10/10/05	
3	* Mayor & Council Discussion and Instruction				Fall 2004	10/26/05	
4	* Mayor & Council Introduction and Adoption of Ordinance				Fall 2004	Nov 2005	

Notes:



Chestnut Lodge Development




Description – Chestnut Lodge Properties, Inc. seeks approval to develop 20.43 acres of land known as the Chestnut Lodge Property located on the south side of West Montgomery Avenue (MD Route 28) in accordance with the Special Development Procedures – Planned Residential Unit Development (PRU) – techniques of Article XII, Division 4 of the Rockville Zoning Ordinance. This PRU Exploratory Application proposes the construction of 36 new single-family detached homes, the rehabilitation of the existing “Little Lodge” as a 37th single-family home, the rehabilitation of the former Lodge/Woodlawn Hotel into seven luxury condominium units (with its addition) including underground parking. The proposed total number of 44 residential dwelling units on the property is compatible with the Master Plan guidelines.

Project Manager/Team – Deanne Mellander, CPDS/Rebecca Torma, Cindy Kebba and Judy Christensen, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville’s Quality of Life

Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	DRC review of Exploratory Application with staff	6/9/05		6/9/05	6/9/05		6/9/05
2	DRC review of Exploratory Application with the applicant	6/16/05		6/16/05	6/16/05		6/16/05
3	 /* HDC/ PC / M&C viewing of 3-D model	7/05		7/05	7/05		7/21/05
4	 HDC meeting (applications of demos, courtesy level/concept review of lodge addition, recommendation on PRU)	7/21/05		7/05	7/21/05		7/21/05
6	 Planning Commission recommendation to M&C	9/21/05			9/19/05		
7	* Mayor and Council Public Hearing	9/26/05			9/26/05		
8	* Mayor and Council D&I	10/24/05			10/24/05		
9	* M&C tentative action date	11/7/05			11/7/05		

Notes: On 7/21/05, the HDC completed its review of the Chestnut Lodge Certificate of Approval application HDC2005-00336, completed its review of the Exploratory application PRU2005-00022 and completed its Courtesy review of the Lodge exterior alterations and addition.



Lincoln Park Neighborhood Plan

Description – The existing Lincoln Park Neighborhood Plan was adopted in 1984. As a result of the Town Center Master Plan, the Mayor and Council determined that a new neighborhood plan was required. The Plan will make recommendations on neighborhood conservation, transportation and historic preservation issues, in addition to providing guidance for redevelopable parcels adjacent to the community.

Project Manager/Team – Jim Wasilak, CPDS

Mayor & Council Goal – Strengthening Rockville's Neighborhoods and Sense of Community

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Begin Survey of Existing Conditions/Data Collection						4/02
2	Community Kickoff meeting						5/02
3	* Mayor and Council appoint Task Force						7/02
4	Commence Advisory Group meetings						8/02
5	Advisory Group discussion						4/03
6	Preliminary recommendations to Advisory Group						6/03
7	Draft Plan for Advisory Group review						3/04
8	Certification of Draft by Advisory Group				5/18/04	8/05	
9	Presentation of Plan to community				5/25/04	8/05	
10	Completion of Final Draft				5/28/05	8/05	
11	Public outreach program	6/04	4/05		7/04	9/05	
12	Planning Commission public hearing	7/04	5/05		7/04	10/05	
13	Planning Commission approval of Plan	9/04	6/05		9/04	10/05	
14	* Mayor and Council public hearing	10/04	7/05		10/04	11/05	
15	* Mayor and Council adoption	12/04	8/05		12/04	12/05	

Notes:

The Lincoln Park Neighborhood Plan and the Lincoln Park Preservation Plan will be reviewed and approved together.



Lincoln Park Preservation Project

Description – Preparation of a Neighborhood Preservation /Conservation Plan to preserve streetscape and historical character of Lincoln Park Community.

Project Manager/Team – Jim Wasilak, CPDS/ Judy Christensen, CPDS, Shelby Spillers, CPDS

Mayor & Council Goals – Ensure New Development Citywide Enhances Rockville's Quality of Life; and Strengthen Rockville's Neighborhoods and Sense of Community

Mayor & Council Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	Pln	START Rev	Act	Pln	END Rev	Act
1 /* Lincoln Park Advisory Committee motion M&C to authorize nomination of Historic District						2/04
2 Begin Survey of Existing Conditions/Data Collection	2/05			7/05	8/05	
3 Lincoln Park Advisory Group approves Draft Plan and recommends to M&C				5/04	1/31/05	
4 Community meeting on Neighborhood plan				5/18/04	7/20/04	1 st - 7/10/04
5 /* HDC Boundary Review and Recommendation to M&C				5/20/04	6/17/04	6/17/04
6 Community meeting on preservation strategies				5/26/04	7/20/04	7/20/04
7 * M&C MAP authorization				5/24/04	7/26/04	7/26/04
8 First meeting with Preservation Committee				6/2/04	8/04	8/10/04
9 Second meeting with Preservation Committee				6/16/04	8/04	8/24/04
10 Survey of Lincoln Park structures				9/30/04		9/30/04
11 Preservation committee meetings			Added 2/3,3/3 4/7 and 5/5 2005	Spring '04	10/7/04 11/4/04 12/2/04 1/6/05	10/7/04 11/4/04 12/2/04
12 Prepare guidelines with committee			2/3/2005	10/04	6/05	6/05
13 * Briefing on neighborhood conservation plan method to M&C	12/04	6/05		12/04	7/25/05	7/25/05
14 Community Consensus Meeting and recommendation	9/04	5/05		9/04	8/05 and 9/05	
15 Public outreach program	5/04		5/04	6/05	8-9/05	
16 Planning Commission public hearing	11/04	6/05		11/04	10/05	
17 * M&C public hearing	11/04	7/05		11/04	11/05	

Notes: The Preservation Plan will be presented to the community as a component of the Neighborhood Plan. Information on both projects will be presented at community meetings, but the Mayor and Council will adopt the Community Preservation Plan separately.



Rockville Pike Corridor Plan

Description – This project will result in a revised Rockville Pike Corridor Neighborhood Plan. The existing Plan, which was adopted in 1989, envisions a mixed-use corridor with urban design elements to enhance the appearance of the planning area. The revised plan will address Mayor and Council goals and objectives, including improved pedestrian circulation and transportation facilities.

Project Manager/Team – Jim Wasilak, Mayra Bayonet, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Mayor & Council Expected Outcome – Review and revise the Rockville Pike Corridor Plan

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$215,000			\$107,500	\$107,500	
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Assemble Resource Team				5/04	7/04	9/04
2	Data collection and mapping				7/04	8/04	9/04 (prelim data)
3	* Mayor and Council worksession				6/04	10/04	10/04
4	Prepare outreach program				8/04	10/04	12/3/04
5	Prepare public outreach report				10/04	1/05	1/15/05
6	🏠 Conduct issues survey or focus group				9/13/04	10/04	11/16/04
7	Design Web page				10/04		11/15/04
8	🏠 Community kick off meeting				11/04	12/04	12/18/04
9	Revise and finalize RFP for consultants				7/04	9/05	
10	Advertise RFP				8/2/04	9/05	
11	Prepare outreach program				10/04	12/05	
12	Receive proposals				9/10/04	10/05	
13	Conduct interviews				9/27/04	10/05	
14	Select finalist; award contract				10/04	11/05	
15	🏠 Obtain plan initiation and process approval from Mayor and Council				10/04	1/06	
16	🏠 Conduct 1 st Community Forum – Vision Charette (Consultant)				2/06		
17	Update web page				On-going		
18	Prepare technical reports (Consultant)				10/04	10/06	
19	Draft plan initiation (Consultant)				5/06		
20	🏠 Conduct 2 nd Community Forum – Land Use Charette (Consultant)				7/06		
21	🏠 Conduct 3 rd Community Forum – Urban Design Charette (Consultant)				10/06		
22	Finalize draft Plan				6/05	1/07	
23	🏠 Present draft Plan to the community				5/05	2/07	

24	*// Present draft Plan to Planning Commission/ Mayor & Council				7/05	3/07	
25	Planning Commission Public Hearing				9/05	5/07	
26	Planning Commission approval				11/05	7/07	
27	* Mayor & Council Public Hearing				12/05	9/07	
28	* Mayor and Council approval				2/06	10/07	



Twinbrook Commons Annexation and Development Approvals

Description – Development of the 26-acre WMATA site with 1,595 residential units, 220,000 sq. ft. of commercial retail space, and 330,000 sq.ft. of office space.

Project Manager/Team – Deane Mellander, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Mayor & Council Expected Outcome – Set the stage for redevelopment of the area around the Twinbrook Metro Station

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	WMATA authorize filing of annexation agreement				5/04	7/04	7/04
2	* M&C acceptance of ZTA				8/04	8/04	8/04
3	* M&C authorization to File CMA, Intro of Resolution to Enlarge Corporate Limits, and Adopt Resolution to set public hearing date				5/04	9/04	9/04
4	* M&C Worksession				5/04	10/04	10/04
5	Planning Commission Public Hearing and recommendation on ZTA, CMA and Annexation				6/9/04	11/17/04	12/15/04
6	* M&C public hearing on ZTA, CMA, and Annexation				6/21/04	12/6/04	1/10/05
7	* M&C discussion and instruction on ZTA, CMA, Annexation				7/12/04	2/7/05	3/7/05
8	* M&C introduction of ordinance to amend Zoning Map				8/3/04	5/2/05	5/2/05
9	* M&C introduction of ordinance to amend ZMA				8/3/04	4/4/05	4/4/05
10	* Adopt resolution to enlarge corporate boundary				9/13/04	5/2/05	5/2/05
11	* M&C authorize execution of annexation agreement				9/13/04	5/2/05	5/2/05
12	* Adopt ZMA, including Twinbrook Metro Performance District Change and ZTA				9/13/04	5/16/05	5/16/05
13	* Action by Mayor and Council on PDP				9/13/04	4/4/05	4/4/05
14	Planning Commission Action on USE Permit				10/13/04	6/28/05	6/28/05
15	45-Day Time Frame for Annexation Period				10/29/04	6/17/05	6/17/05
16	Chapman Ave Abandonment Public Hearing				7/11/05		7/11/05
17	Chapman Ave Abandonment Adoption				7/25/05		7/25/05
18	Receive Final Record Plats				10/13/04	10/1/05	
19	Final Record Plats to the Planning Commission				10/14/05		

Notes: CPDS is still waiting to receive the Final Record Plats. They will be added to a Planning Commission agenda upon receipt. The City needs to take action within 30 days of receipt of the plats.



Twinbrook Metro Area Redevelopment Study

Description – Development around the Twinbrook Metro station area follows the guidance found in the Rockville Pike Corridor Neighborhood Plan, which was adopted in 1989. That plan established the Twinbrook Metro Performance District, which envisions urban, transit-oriented mixed-use development around the station and provides for an optional method of development to achieve the Plan’s objectives. Review of the performance district policies will be incorporated in the review of the Rockville Pike Plan.

Project Manager/Team – Jim Wasilak/Mayra Bayonet, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville’s Quality of Life

Mayor & Council Expected Outcome – Set the stage for redevelopment of the area around the Twinbrook Metro Station

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$500,000			\$400,000	\$100,000	
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Assemble resource team				5/04	7/04	9/15/04
2 Collect preliminary data				7/04	8/04	9/27/04
3 */** Joint Planning Commission/Mayor & Council worksession for initial discussions				7/04	10/11/04	10/04
5 ** Community issues survey/focus group				9/04	10/04	10/16/04
6 Design and develop web page				10/04		11/15/04
7 ** Host “kick-off” public meeting				11/04	12/04	12/8/04
8 Prepare public outreach report				10/04	1/05	1/15/05
9 Prepare and Finalize RFP for consultants				7/04	9/05	
10 Receive RFP responses, conduct interviews				9/04	10/05	
11 Select finalist among contract consultants; award contract				10/04	11/05	
12 */** Obtain plan initiation and process approval from M&C;				10/04	1/06	
13 ** Conduct 1st Community Forum Vision Charette (Consultant)				2/06		
14 Prepare technical report (Charette) Consultant					10/06	
15 Updated Web Page				On going		
16 Draft Plan Initiation - Consultant				5/06		
17 Plan Process Approval				10/04	1/06	
18 ** Conduct 2Community Forum- Land Use Charette (Consultant)				7/06		
19 ** Conduct 3Comunity Forum-Urban Design - Charette (Consultant)				10/06		
20 Finalize draft plan				6/05	1/07	
21 ** Present draft Plan to the community				5/05	2/07	
22 */** Present draft plan to the Planning Commission/Mayor & Council				7/05	3/07	



23	Planning Commission public hearing				9/05	5/07	
24	Planning Commission approval of plan				11/05	7/07	
25	* Planning Commission public hearing				12/05	9/07	
26	* Mayor & Council approval of plan				2/06	10/07	

Notes:

This Plan is a part of the Rockville Pike Corridor Neighborhood Plan process: however, focused resources may be devoted exclusively to the Metro area during the Plan development.



Twinbrook Metro Area Sector Plan (M-NCPPC)

Description – Park and Planning staff have been working with the business community and nearby to develop a Plan for the County area in the vicinity of the Twinbrook Metro station. The general direction is for transit-oriented development near the Metro station, with a technology center and additional residential communities nearby.

Project Manager/Team – Jim Wasilak, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Mayor & Council Expected Outcome – Set the stage for redevelopment of the area around the Twinbrook Metro Station

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Purpose and outreach report to the County Planning Board				11/03		11/03
2	Community kick off meeting				6/04		6/04
3	Public workshops				7/04		7/04
4	Public meetings on potential plan scenarios				9/04		10/04
5	Public briefing on the plan at the Twinbrook Community Center				8/29/05		8/29/05
6	Develop staff draft	9/04			12/04	9/15/05	
7	Public briefing on the plan at the Twinbrook Community Center				9/26/05		
8	Present staff draft to County Planning Board				12/04	9/22/05	
9	M-NCPPC staff brief the Mayor & Council				Early Oct.		
10	M&C public hearing to get feedback from the Rockville community before the Planning Board holds their public hearing on the plan				Late Oct.		
7	Planning Board public hearing				1/05	11/05	
8	Planning Board worksessions	2/05			6/05	12/05	
9	Planning Board Final Draft Plan	8/05			8/05	1/06	
10	County Council public hearing and worksessions	9/05			2/06		
11	Adoption	2/06			2/06		

Notes:

City staff has been attending meetings and coordinating as necessary throughout the process. City staff met with M-NCPPC on July 12, 2005. The revised schedule above reflects that discussion.



Twinbrook Neighborhood Plan

Description – The Twinbrook neighborhood is located both north and south of Veirs Mill Road. The City is updating the Twinbrook Neighborhood Plan, which will take a detailed look at policies directly affecting the neighborhood including land use, transportation, the environment and public facilities. To ensure that community concerns are addressed, a Citizens' Advisory Group was appointed to review recommendations and to help guide the process as the Plan is developed.

Project Manager/Team – Ann Wallas/Mayra Bayonet/Jennifer Zirkle, CPDS

Mayor & Council Goal – Strengthen Rockville's Neighborhoods and Sense of Community

Mayor & Council Expected Outcome : Review and revise the Rockville Twinbrook Neighborhood Plan

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$26,500	\$0	\$20,000	\$6,500		
Revised						
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Assemble Resource Team				5/04	7/04	9/04
2 Begin survey of existing conditions/data collection	7/04	7/04		9/04	11/04	12/04
3 🏠 Conduct outreach to target community groups	7/04	7/04		10/04	10/04	10/04
4 🏠 Hold first community meeting				10/04	11/04	11/04
5 🏠 Solicit Advisory Group participants				10/04	11/04	11/04
6 * Mayor and Council appoint Advisory Group				11/04	1/05	3/05
7 Conduct site visits to neighborhood			11/04			On-going
8 🏠 Hold first Advisory Group meeting	12/04	4/05	4/05	12/04	4/05	4/05
9 🏠 Draft Plan with Advisory Group	4/05		4/05	11/05		
10 🏠 Presentation of Preliminary Draft at public forum	11/05			12/05		
11 Final Draft completed	11/05			1/06		
12 🏠 Final Draft approved by Advisory Group	11/05			2/06		
13 🏠/* Presentation of Draft Plan to Planning Commission, Mayor and Council	1/06			4/06		
14 🏠 Planning Commission Public Hearing	3/06			5/06		
15 🏠 Planning Commission Action				6/06		
16 🏠/* Mayor and Council Public Hearing	5/06			7/06		
17 * Review and adoption by Mayor and Council	5/06			8/06		

Notes:



Zoning Ordinance Review & Revision

Description – Comprehensive review and revision of the City's Zoning Ordinance and related code changes to make it more user friendly, to modernize the zoning concepts, and to address issues related to development in residential neighborhoods. The Forest and Tree Preservation Ordinance Revision will be included with the Zoning Ordinance Revision.

Project Manager/Team – Deane Mellander, CPDS/ Somer Cross, CPDS

Mayor & Council Goal – Ensure New Development Citywide Enhances Rockville's Quality of Life

Expected Outcome – Review and revise the City's zoning ordinance

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$535,000	\$0	\$410,000	\$125,000		
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Assemble Staff Resource Team				May '05		June '05
2 * M&C adoption FY06 Budget				June '05		June '05
3 M&C briefing on program outline				June '05		June '05
4 * M&C briefing on outreach program				Sept. '05	Oct. '05	
5 Public Outreach – Phase I (Structure of ordinance)				Oct '05	Oct '05	
6 */ Public Outreach and PC briefing on Phase I outcomes				Nov. '05		
7 Public Outreach – Phase II (Substantive revisions to uses and development standards)				Mar '06		
8 */ Public Outreach and PC briefing on Phase II outcomes				May '06		
9 Draft revised Ordinance				Aug. '06		
10 RFP for attorney assistance				Aug '06		
11 * Mayor and Council award contract				Sept. '06		
12 Retain Attorney				Oct. '06		
13 Public informational meetings				Oct. '06		
14 M&C and PC Worksessions on draft Ordinance				Jan. '07		
15 Revise Ordinance in final draft format				Feb. '07		
16 */ Presentation of Text Amendment to PC and M&C				March '07		
17 * M&C authorization to file				March '07		
18 PC public meeting				April. '07		
19 PC Worksessions & recommendations				May. '07		
20 * M&C Public Hearing				June '07		
21 * M&C Worksessions/D&I				Aug. '07		
22 * M&C intro and adoption of Ordinance				Sept. '07		

Notes:

In addition to routine updating, staff identified several substantial policy issues to be addressed in the revision. Staff will complete 'white papers' for these issues that require substantial background research and public input. Substantial policy issues include: Mansionization, optional method procedures, adequate public facilities, urban design, overlay zones or conservation districts, encroachments, nonconformities, and parking standards. The **tentative schedule** for discussion of these policy issues over the next few months is:

July & Sept 2005 – Worksessions on mansionization

9/19/05 – Urban design

9/27/05 – Optional methods and competing values

10/17/05 – Urban design follow up and competing values follow up

11/1/05 – Non-conformities

11/21/05 – Optional methods follow up

11/24/05 – Non-conformities follow up

12/5/05 – Accessory structures

1/9/05 - Uses



Bike/Pedestrian Bridge Over I-270 at MD-28

Description – This project funds a series of pedestrian/bicycle bridges that cross I-270 at Maryland 28 and a multi-use trail that connects Adclare Road and Nelson Street on the east side of I-270 and Darnestown Road and the Fallsgrove Community on the west side of I-270. TEA-21 funding is reimbursable up to \$3,124,421 or 80% of project cost.

Project Manager/Team – Betsy Thompson, Recreation & Parks/ Jerry Daus, Recreation & Parks; Mark Wessel, Public Works; Mo Daza, Recreation & Parks;

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$4,254,526	\$300,000	\$600,000	\$3,000,000	\$354,526	
Revised						
Expended to Date	\$519,806	\$0	\$519,806			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 RFP (Request for Proposal) due for 30% design and TEA-21 funding application			3/00			3/00
2 * Mayor and Council award 30% design contract			4/00			4/00
3 Receive TEA – 21 funding commitment from SHA			3/01			11/01
4 Modify P.O. to include 100% design of project			1/02			2/02
5 🏠 Public meetings			1/01			1/01
6 * Mayor and Council award contract			1/02			1/02
7 🏠 Public meeting			5/02			5/02
8 Neighborhood Advisory sent			4/02			4/02
9 * Worksession with Mayor and Council			6/02			6/02
10 * Update memo to Mayor & Council			3/03			3/03
11 Modify P.O. to include additional artwork design and test pitting			3/03			3/03
12 * Worksession with Mayor and Council			6/03			6/03
13 🏠 Planning Commission Mandatory Referral Hearing			11/03			11/03
14 Plans submitted to MD SHA for approval to advertise			3/04	11/02	3/04	3/04
15 Approval to advertise received from MD SHA			5/04	12/02	5/04	5/04
16 Construction bid opening			8/04	3/03	8/04	8/04
17 Bids rejected by the M&C			10/04			10/04
18 M&C discussion of potential design changes to the project			12/04	12/04		12/04
19 🏠 Public meeting			1/05			1/05
20 Plans adjusted and resubmitted to SHA for approval to advertise	2/05	3/05	3/05	3/05	4/05	4/05
21 Approval to advertise received from SHA		4/05		4/05	9/05	
22 Construction bid opening	4/05	5/05		7/05	10/05	
23 Concur in award from SHA	8/05			9/05	12/05	
24 * Contract award by Mayor and Council	9/05	10/05		10/05	1/06	

25	Construction scheduled occur (*original project dates)	5/03*	10/05		3/04*	3/06	
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Notes:

This project was delayed due to the redesign required when the bids on the original project were extremely higher than the funds available. The redesign eliminates one of the three planned bridges that cross the ramps on the east side of I-270, which now will be crossed at grade. Several other aspects of this project were scaled back to make it more affordable to construct.



Follow Up from the 12/6/04 Worksession with the State Highway Administration

Description – The City of Rockville has been coordinating with the State Highway Administration on a number of issues, and has requested some changes to State roads and intersections to improve safety and traffic conditions in the City of Rockville.

Project Manager/Team – Larry Marcus, Department of Public Works/ Katherine Kelly, DPW

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along State roads in Rockville

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	* Worksession with SHA to discuss issues of interest	12/6/04		12/6/04	12/6/04		12/06/04
2	Seek firm response from SHA regarding the redesignation of Gude Drive as MD 28 (or 28 Business)			12/07/04	TBD		6/05
3	Based on SHA's decision, implement redesignation and/or explore potential alternatives that SHA may accept (truck route, I-270 signage)	7/1/05			TBD		
4	Assess alternatives for a Gude Drive interchange with SHA	7/1/05			TBD		
5	Meet with Neil Pederson, SHA Administrator	7/1/05		7/1/05	7/1/05		7/1/05
6	Meet with Lee Starkloff, Asst. District Engineer	7/10/05		7/20/05	7/10/05		7/20/05
7	Staff summit with State and County transportation representatives	9/9/05			9/9/05		
8	* Hold a second worksession with the M&C and SHA to continue discussion of City transportation priorities	Summer '05			7/25/05	9/19/05	
9	Coordinate with West End, Woodley Gardens and College Gardens on potential impacts from redesignation and/or new interchange	Depends on SHA direction			Depends on SHA direction		
10	Participate on project team reviewing capacity improvements at Veirs Mill Road and First Street	Ongoing			TBD		
11	Reassess Veirs Mill Road and Broadwood Drive pedestrian safety options	10/17/02			State rejected 2 written requests; next step TBD		

Notes: Primary issues/projects include 1) Gude Dr. interchange and redesignation of MD28; 2) staff is part of a SHA-led project team to review capacity improvements and alternatives at MD911/MD586/MD28 –Veirs Mill Rd. and First St.; 3) staff is working with SHA to reassess Veirs Mill Rd. and Broadwood Dr. pedestrian safety options; and 4) staff is part of a SHA-led project to implement Bus Rapid Transit along Veirs Mill Rd.



Millennium Trail East (Norbeck Rd)

Description – This project funds a 2-mile off-road multi-use trail along Maryland 28 (Norbeck Road) from Gude Dr to Viers Mill Rd. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$735,660 or 80% of project cost.

Project Manager/Team – Betsy Thompson, Recreation & Parks / Jerry Daus, Recreation & Parks, Mark Wessel, Public Works, Mo Daza, Recreation & Parks

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Est.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$1,102,075					
Revised		\$250,000	\$702,075			
Expended to Date	\$796,225	\$0	\$796,225			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Advertise RFP (Request for Proposal) for 30% design and TEA-21 funding application			3/00			3/00
2 * Mayor and Council award 30% design contract			5/00			5/00
3 Receive TEA – 21 funding commitment from SHA			12/00			12/00
4 Public meeting			1/01			1/01
5 Modify P.O. to include 100% design of project			2/02			2/02
6 * Mayor and Council award contract			1/02			1/02
7 Public meeting			2/02			2/02
8 Neighborhood Advisory sent			4/02			4/02
9 Planning Commission Mandatory Referral Hearing			6/03			6/03
10 Plans submitted to MD SHA for approval to advertise			6/03			6/03
11 Approval to advertise received from MD SHA			11/03	9/03	10/03	11/03
12 Construction bid opening			1/04	10/03	12/03	1/04
13 SHA Concur in award received			3/04	12/03	1/04	3/04
14 * Contract award by Mayor and Council			3/04	1/04	2/04	3/04
15 Construction	3/04	6/04	6/04	10/04	4/05	4/05

Notes:

Project is complete. Punch list items being addressed. \$422,800 has been reimbursed to date. Final reimbursement will be requested after final payment is made.



Millennium Trail South (Wootton Parkway)

Description – This project funds a 1-mile off-road multi-use trail along Wootton Parkway from Viers Mill Rd to Edmonston Dr. This project is consistent with the Bikeway Master Plan. TEA-21 funding is reimbursable up to \$677,913 or 80% of project cost.

Project Manager/Team – Betsy Thompson, Recreation & Parks / Jerry Daus, Recreation & Parks, Mark Wessel, Public Works, Mo Daza, Recreation & Parks

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor and Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.
Planned	\$879,928	\$879,928				
Revised		110,000	\$300,000	\$469,928		
Expended to Date	\$118,070		\$118,070			

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	RFP (Request for Proposal) due for 30% design and TEA-21 funding application			9/02			9/02
2	* Mayor and Council award design contract			10/02	10/02		10/02
3	Receive TEA – 21 funding commitment from SHA			10/02	10/02		10/02
4	Modify P.O. to include 100% design of project			2/03	2/03		2/03
5	* Mayor and Council award contract			1/03	1/03		1/03
6	Neighborhood Advisory sent			3/03	3/03		3/03
7	Public meeting			3/03	3/03		3/03
8	Planning Commission Mandatory Referral Hearing			8/04	5/04	8/04	8/04
9	Plans submitted to MD SHA for approval to advertise			5/04	11/03	5/04	5/04
10	Approval to advertise received from MD SHA			2/05	1/04	1/05	2/05
11	Construction bid advertisement			3/05	2/04	4/05	4/05
12	Concur in award from MD SHA			5/05	3/04	5/05	6/05
13	* Contract award by Mayor and Council			7/05	3/04	6/05	7/05
14	Construction	3/04	7/05		11/04	12/05	

Notes:

Two developments along this route will impact this project. Archstone Townhomes (Viers Mill and MD 28) and Wootton Crossing (Wootton Pkwy and MD355) are required to construct portions of this path as part of their development agreement. Coordination will occur during construction.



Pedestrian Safety Infrastructure Projects – Calvin Lane Sidewalks

Description – This project supports the Mayor and Council's goal to create and maintain safe and accessible pedestrian facilities. The sidewalk would be implemented on one side of Calvin Lane (to be determined), between Gladstone Drive and Dean Drive.

Project Manager/Team – Katherine Kelly, DPW/Nazar Saleh, Mike Wilhelm, Department of Public Works; Susan Nolde, Rec & Parks

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – To provide a safe and inviting transportation network and environment for pedestrians and bicyclists

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$160,000	\$0	\$0	\$160,000	\$0	\$0
Revised						
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Field Visits to Determine Cost Estimates	12/1/04		12/1/04	7/30/05		7/30/05
2 Neighborhood outreach: "Walking Block" Meeting (staff and residents) to determine alternative	9/20/05			9/20/05		
3 Final alignment determined in coordination with adjacent property owners	10/05			12/05		
4 Design						
5 Notice of Final Design to Residents	11/05			11/05		
6 Bid for Construction	2/06			3/06		
7 Notice of Construction to Residents	4/06			4/06		
8 Construct Sidewalk	5/06			5/06		

Notes:

This project is currently funded through the "Calvin Lane Sidewalk" CIP.



Pedestrian Safety Infrastructure Projects - Nelson Street Improvements

Description – Design and construct safe crosswalks across Nelson street including pedestrian flashing beacon at the intersection of Nelson and Azalea, advance pavement markings, and crosswalks aligned with the curb cuts. The goal is to protect neighborhood residents crossing Nelson Street (ATD 10,000) at Azalea accessing a recreation area and park on the other side of Nelson Street.

Project Manager/Team – Nazar Saleh, Department of Public Works

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – To provide a safe transportation network and environment for pedestrians and bicyclists

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$75,000	\$0	\$0	\$0	\$0	\$0
Revised	\$50,000	\$0				
Expended to Date	\$0	\$0				

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Public Process – Phase 1				2/04		2/04
2 Project update mailed to residents				3/04		3/04
3 Design	3/1/05			4/30/04		
4 Survey & Engineering	5/1/05			9/27/04	4/30/05	4/05
5 Send notice of Final Design to residents for comment	7/7/05			7/7/05		7/15/05
6 Construction notice to be sent to residents	8/25/05			8/25/05		
7 Construction	Early Fall 2005			Early fall 2005		

Notes:

Street pavement resurfacing will precede Pedestrian Safety Improvements project as part of the City network maintenance.

Construction notice will be sent in August 2005 provided there are no major changes to the design due to the public comment period following step 5.



Pedestrian Safety Infrastructure Projects - West End Sidewalks

Description – The project will add sidewalks to support pedestrian safety throughout the West End. Phase I, which focuses on improvements leading to Beall Elementary School, includes two sidewalks, one on the west side of Lynch St. from Beall Avenue to Carr Avenue, and one on the west side of Forest Avenue from Beall Avenue to Dawson Avenue. Phase II consists of a sidewalk on Argyle St. from Maryland Ave. to Monroe St.

Project Manager/Team – Larry Marcus, Department of Public Works/Nazar Saleh, Katherine Kelly, Mark Wessel, Mike Wilhelm, DPW; Susan Nolde, Rec & Parks

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – To provide a safe and inviting transportation network and environment for pedestrians and bicyclists

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06	FY 07	FY 08
Planned	\$100,000	\$50,000	\$50,000	\$0	\$0	\$0
Revised	\$125,000		\$125,000			
Expended to Date	\$0	\$0	\$0			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Conduct a Traffic calming and pedestrian safety feasibility study				11/04		11/22/04
2 Prepare a CIP proposal to construct sidewalks				1/05		1/05
3 Meet with Beall Elementary School officials to discuss pedestrian safety				1/05		1/10/05
4 Meet with Beall Elementary School PTA to continue pedestrian safety discussions				1/19/05		2/8/05
5 Meet with Julius West Middle School principal and PTA reps				2/9/05		2/9/05
6 Developed a top ten list of potential safety improvements for West End Civic Association review				2/4/05		2/4/05
7 Hold three walking block meetings with staff and residents in the three areas impacted by the sidewalk projects				3/05	9/05	
8 Final alignment determined in coordination with adjacent property owners	7/05			8/05		
9 Design Phase I improvements	7/05			8/05	10/05	
10 Notice of Final Design to residents	11/05			11/05		
11 Notice of Construction to residents	4/06			4/06		
12 Construct Phase I Improvements	9/05	10/05		12/05	5/06	
13 Neighborhood outreach for Phase II	4/05			6/05		
14 Final alignment determined in coordination with adjacent property owners	8/05			10/05		
15 Design Phase II	7/05	11/05		8/05	2/06	
16 Notice of Final Design to residents	3/06			3/06		
17 Bid for Construction	2/06			3/06		
18 Notice of Construction to residents	4/06			4/06		
19 Construct Phase II	9/05	4/06		12/05	5/06	

Notes: 1) No "bid for construction" is included for Phase I, as these sidewalks will be constructed by Mike Wilhelm's group; 2) Staff recommends that a broader perspective of the environmental impact of West End sidewalks be reviewed with staff, community and Mayor and Council. Flow of water and impact to Watts Branch Stream due to curb and gutter implementation, removal of trees, increases in the amount of impervious surface, and increased storm water management requirements including fees to homeowners should be reviewed.



Pedestrian Safety Grant

Description – This project involves applying for a \$150,000 SHA grant for pedestrian improvements. The funds are targeted for pedestrian improvements at the intersection of MD 355 and North Washington Street. The project is underway using FY05 City funds. If awarded, the grant funds will reimburse the City for dollars already expended.

Project Manager/Team – Carrie Sanders, Department of Public Works

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – To provide a safe and inviting transportation network and environment for pedestrians and bicyclists

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$149,025	\$0	\$149,025	\$0	\$0	\$0
Revised						
Expended to Date	\$0	\$0				

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Apply for Funds	7/05			9/05		
2 Application Approval from State Highway Association (SHA) and the Federal Highway Association	9/05			11/05		
3 Public Process – Phase 1	11/05			12/05		
4 Project update mailed to residents	12/05			1/06		
5 Design	1/06			3/06		
6 Survey & Engineering	3/06			4/06		
7 Send Construction Notice to Residents	4/06			4/06		
8 Construction	5/06			7/06		

Notes:



Pedestrian Safety Improvements at State & County Owned Intersections

Description – This project assesses pedestrian safety at key intersections of State and County roads in Rockville, and plans and coordinates improvements from concept to implementation. The State implements the improvements.

Project Manager/Team – Larry Marcus, DPW/ Katherine Kelly, DPW

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Improve pedestrian safety along state roads in Rockville (in collaboration with the county and state governments)

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Inventory existing infrastructure				11/03		11/03
2 Determine safety ratings				1/04		1/04
3 Identify sub-par and poor intersections				5/04		6/04
4 Work with Traffic & Transportation Commission to prioritize intersection approaches				7/04		6/04
5 * Report to the M&C				7/04		8/04
6 Work with Traffic & Transportation Commission to recommend Phase I improvements				8/04		8/04
7 Send a letter to the State requesting the improvements				9/04		8/04
8 First set of Improvements – Phase I - complete				7/31/05		
9 Track improvements to pedestrian safety at the first “priority” - Phase I - intersections	12/04			On-going		On-going
10 * Worksession with M&C				9/04	12/04	12/6/04
11 Work with the Traffic & Transportation Commission to prioritize more intersections that need improvements – Phase II				9/28/04	9/05	4/26/05
12 Send letter to the State requesting improvements at Phase II intersections	6/3/05			6/10/05	6/30/05	7/20/05
13 * Worksession with M&C	7/05	9/19/05		7/05	9/19/05	
14 Track improvements to pedestrian safety at the Phase II intersections	9/05			12/05	Ongoing	

Notes:

Phase I:

1. MD355/King Farm Blvd North leg – install pedestrian indications and crosswalk
2. MD355/King Farm Blvd East leg – install pedestrian indications and crosswalk
3. MD355/West Gude – re-stripe crosswalk
4. MD355/N. Washington St/Hungerford - install pedestrian indications and crosswalk
5. MD355/Washington St. – install pedestrian indications and hatch crosswalk on northwest leg

Phase II:

1. Hungerford Dr/Monroe St/Church St NB/East leg– add crosshatching in crosswalk
2. Hungerford Dr/Monroe St/Church St EB/South leg - add crosshatching in crosswalk
3. Jefferson St/Maryland Ave NB/East leg - add crosshatching in crosswalk

4. MD355/Congressional La SB/West leg - add crosshatching in crosswalk
5. Shady Grove/W Montgomery SB/West leg - add crosshatching in crosswalk
6. Shady Grove/W Montgomery WB/North leg – Add crosswalk
7. Shady Grove/Research Ct. WB/North leg – install crosswalk and ped head
8. Shady Grove/West side, 1 light south of cross with Frederick Rd, SB/West leg - install crosswalk and ped head
9. Frederick/ between W. Gude and Watkins Pond NB/East leg – add crosswalk
10. Falls Rd/Maryland Ave/Potomac Valley SB/West leg - add crosshatching in crosswalk



Traffic Calming Projects - Lewis Avenue & Edmonston Drive

Description – Conduct a technical feasibility analysis for a traffic control device at the intersection of Lewis and Edmonston Dr.

Project Manager/Team – Larry Marcus, DPW/ Emad Elshafie, DPW

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Continue to implement solutions to address speeding and traffic volumes on neighborhood streets

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$100,000		\$100,000	\$0	\$0	\$0
Revised						
Expended to Date	\$10,000		\$10,000			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Work with the community	Ongoing			Ongoing		
2 Hire consultant to conduct signal warrant study						9/04
3 Review consultant study						1/05
4 Draft recommendations				4/05	Fall '05	
5 Meet with community to discuss recommendations				5/05	Fall '05	
6 Approve the traffic control measure, if any is needed				6/05	TBD	
7 Design the traffic control measure, if needed				TBD		
8 Implement the traffic control measure, if needed				TBD		

Notes: A consultant hired to assess the intersection concluded that a traffic signal is not warranted.

Decisions about traffic control measures will be dependent in part on the Twinbrook Commons development.



Traffic Calming Projects – Watts Branch Parkway

Description – Implement traffic calming to improve pedestrian safety at the intersection of Watts Branch Parkway and Aintree Drive where it is difficult for pedestrians to safely cross.

Project Manager/Team – Larry Marcus, Department of Public Works

Mayor & Council Goal – Improve Pedestrian & Traffic Safety

Mayor & Council Expected Outcome – Continue to implement traffic-calming solutions to address speeding and traffic volumes on neighborhood streets

Funding	Total	FY 04	FY 05	FY 06	FY 07	FY 08
Planned	\$60,000	\$60,000	\$0	\$0	\$0	\$0
Revised						
Expended to Date	\$0	\$0				

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Public process/concept				6/28/04		7/04
2 Design				6/30/04	Fall '04	Fall '04
3 Meeting with the HOA to discuss the project				10/18/04		10/18/04
4 Follow up community meeting				12/1/04		12/04
5 Survey & engineering				8/26/04	Winter '05	Winter '05
6 Construction	6/05			7/05		4/05

Notes:



Mattie J.T. Stepanek Park



Description – Design/construct a new City park featuring a mix of neighborhood-type park amenities (playgrounds, walking/jogging paths, picnic area, shade gazebo, fitness cluster, sand volleyball and landscaped areas, basketball and tennis courts with lighting, “Bankshot” basketball court); and amenities designed for City-wide use (2 rectangular sports fields with lighting, a dog park). The park will include 240 parking spaces with vehicular access from Pleasant Rd.

Project Manager/Team – Burt Hall, Recreation & Parks/ Jerry Daus, Steve Mader, Rob Orndorff, Mike Critzer, Dianne Fasolina, Phil Bryan, Chuck Miller, Recreation and Parks

Mayor & Council Goal – Strengthen Rockville’s Neighborhoods and Sense of Community

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04 Act.	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est
Planned	\$2,087,702	\$94,000	\$1,379,702	\$190,000	\$324,000	\$100,000
Revised	\$2,946,490		\$161,662	\$1,615,899	\$584,000	\$585,000
Expended to Date	\$161,662		\$161,662			

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Advertise RFP for park design contract	1/03		1/03	1/03		1/03
2	Receive proposals	3/03		3/03	3/03		3/03
3	* Mayor and Council approve bid award for park design	4/03		4/03	4/03		4/03
4	Notice to proceed to consultant	5/03		5/03	5/03		5/03
5	 Citizen survey on park design and amenities	7/03		7/03	9/03		9/03
6	Concept design phase	10/03		10/03	3/04		3/04
7	 Public meeting to receive citizen comments on park design	5/04		5/04	5/04		5/04
8	Final Phase I bid drawings complete	11/04	6/05			8/05	
9	Advertise construction bids – Phase I of park construction	1/05	7/05			8/05	
10	Award construction contract – Phase I	3/05	9/05			9/05	
11	Park construction – Phase I (includes dog park)	3/05	8/05		12/05	8/06	
12	Phase II design	7/06	8/05		9/06	12/05	
13	Phase II construction	11/06	9/06		6/07	8/07	
14	Phase III design	7/09	8/06		9/09	12/06	
15	Phase III construction	11/09	9/07		6/10	8/08	

Notes:

Increases in Maryland Program Open Space Funding have resulted in the addition of \$426,000 in grant funding for this project. The construction phasing has been accelerated to complete the park in FY 2008.



Noise Studies

Description – Quantify noise levels on residential areas adjacent to major transportation corridors within the City of Rockville (Transportation Noise Study). Develop a policy, for Mayor & Council approval, to guide noise mitigation that considers the impact of noise generated from major transportation corridors on residential communities.

Project Manager/Team – Larry Marcus, Department of Public Works/Katherine Kelly, Department of Public Works

Mayor & Council Goal – Strengthen Rockville's Neighborhoods and Sense of Community

Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned	\$40,000	\$2,511	\$37,489	\$0	\$0	\$0
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Task orders sent to three potential contractors						2/04
2 Responses received with modifications requested by DPW						3/04
3 Contractor selected						3/04
4 Meeting with Advisory Committee						4/04
5 Initiation meeting with contractors and staff						5/04
6 Distributed a letter to communities identified for noise measurement						Summer '04
7 Evaluate current noise policies and ordinances				8/10/04		9/04
8 Develop a data collection methodology				9/17/04		Summer '04
9 Collect noise data				10/22/04	10/15/04	11/04
10 Develop criteria for evaluating noise impacts				11/3/04		11/04
11 Prioritize areas with noise issues				11/10/04		11/04
12 Advisory Committee, T&T Commission and Environ. Commission discussion				11/16/04		11/04
13 Issue an interim report				11/16/04		12/10/04
14 Meet with City staff and Advisory Committee to finalize methodologies and criteria				12/9/04		2/9/05
17 Second Advisory Committee, T&T Commission and Environ. Commission discussion	7/26/05			9/05		
18 Prepare and submit a final report to the M&C				1/20/05	11/05	
19 Staff Develop Comprehensive Transp. Noise Policy	7/25/05			7/06		
20 M&C adopt a policy				7/06		

Notes:

Neighborhoods monitored: Glenora Hills, Watts Branch Pkwy, Rose Hill, Nelson Street, College Gardens, Carter-Leverton, North Farm, Frederick Ave. Maryvale, Croydon Park, Silver Rock, Twinbrook Woods, Twinbrook NW, Twinbrook SE.



Study of Initiatives to Expand Senior and Other Affordable Housing Opportunities

Description – Expansion of affordable housing opportunities for senior citizens and other targeted citizens

Project Manager/Team – Ed Duffy, CPDS

Mayor & Council Goal – Strengthen Rockville's Neighborhoods and Sense of Community

Expected Outcome – Explore new initiatives to expand the creation of affordable housing (with one particular focus on housing for seniors)

Funding	Total	FY 01 Act.	FY 02 Act.	FY 03 Act.	FY 04 Est.	FY 05 Adopt
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 * Share information with the Mayor and Council on how other jurisdictions are addressing affordable housing needs				Oct '04	Nov '04	Nov '04
2 * Initial discussion with Mayor and Council regarding specific initiatives				Nov '04		Nov '04
3 Refine/define draft work plan and prepare a "white paper" on potential affordable housing strategies				Dec '04	Sept '05	
4 * Present "white paper" and draft work plan to the Mayor and Council				Feb. '05	Oct. '05	
5 Receive comments from Mayor and Council				June '05	Oct. '05	
6 Prepare revisions to MPDU Ordinance				Aug '05	Dec. '05	
7 Worksession on revisions				Sept. '05	Jan. '06	
8 Public Hearing on revisions				Oct. '05	Feb. '06	
9 Mayor & Council adopt revisions				Nov. '05	Mar. '06	

Notes:



Thomas Farm Community Center

Description – Design and construction of a community recreation center in the Fallsgrove area. Concept plan includes a gymnasium, two multi-purpose rooms, fitness center, game room, patio, locker rooms, kitchenette, offices, storage and parking.

Project Manager/Team – Burt Hall, Recreation & Parks/ Chris Heckhaus, Phil Bryan, Jerry Daus, Steve Mader, Mike Critzer, Rob Orndorff, Martha Coester, Neal Owens, Jill Hall, Lorraine Schack, Joyce Staub/ Recreation & Parks.

Mayor & Council Goal – Strengthen Rockville's Neighborhoods & Sense of Community

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 05 Act.	FY 06 Est.	FY 07 Est.	FY 08 Est.	FY 09 Est
Planned	\$3,336,000	\$336,000	\$3,000,000			
Revised	\$3,581,000		\$3,341,000			
Expended to Date	\$240,000	\$240,000				

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Advertise RFP for design consultant	9/04	12/04	12/04			12/04
2 Receive proposals	10/04	3/05	3/05			3/05
3 * Mayor and Council award contract	11/04	4/05	5/2/05	11/04	5/2/05	5/2/05
4 Notice to Proceed to design consultant	12/04	5/05	5/05	12/04	5/05	5/05
5 🏠 Letter to nearby Civic Associations with info on public input opportunities	3/05		3/05	3/05		3/05
6 🏠 Public Meeting #1 to receive citizen comments on design alternatives (focus on programming)	1/05	6/9/05		1/05	6/9/05	6/9/05
7 Concept design phase	12/04	5/05	5/05	2/05	8/05	
8 🏠 Implement an on-line survey to gather additional feedback from the public	6/05		7/05	10/05		
8 🏠 Public Meeting #2 (focus on design schemes)	3/05	9/05		3/05	9/05	
9 * Mayor and Council Worksession	5/05	10/05		5/05	10/05	
10 Design development phase	5/05	10/05		9/05	12/05	
11 Complete bid documents	10/05	2/06		10/05	2/06	
12 Advertise construction bids	11/05	3/06		11/05	3/06	
13 * Mayor and Council award of construction contract	12/05	4/06		12/05	4/06	
14 Construction	1/06	5/06		1/07	5/07	
15 Facility dedication	3/07	6/07		3/07	6/07	

Notes: Increases in Maryland Program Open Space Funding have resulted in the addition of \$200,000 in grant funding for this project. The Fallsgrove developer also contributed a grant of \$45,000 to be used for site amenities. Given prices increases for building materials, fuel, etc. this additional funding will help ensure that the project can be constructed as planned and within budget.



City Hall Improvements

Description – The renovation and reorganization of space uses for City Hall offices, workstations, service counters and meeting rooms, and renovation of the former Bouic House to accommodate the Graphics and Printing Shop. There are 226 workspaces in City Hall; the building was originally designed for 160 employees. Upgrades will be completed to address life-safety code compliance, ADA, technology infrastructure and HVAC issues.

Project Manager/Team – Burt Hall, Recreation & Parks, Jerry Daus, Recreation & Parks, Maurice Daza, Recreation & Parks, City Hall Renovation Committee (each department is represented)

Mayor & Council Goal – Enhance the City Government's Performance

Expected Outcome – More efficient use of space in City Hall for employees and serving the residents of Rockville.

Funding	Total	FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$1,895,289	\$1,895,289	\$1,895,289	\$0	\$0	\$0
Revised			\$2,203,479			
Expended to Date		\$210,767	\$256,316	\$0	\$0	\$0

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 * Mayor and Council (M&C) Bid Award for Project Design	8-02			8-02		8-02
2 * M&C Approve Expansion of Project Scope	2-03			2-03		2-03
3 * M&C Worksession-Space Plans	5-03			5-03		5-03
4 Detailed Design Phase	5-03			11-03	3-04	3-04
5 * M&C Award Bouic House Construction Contract	2-04			2-04	4-04	4-04
6 City Hall Project Bid Advertised– Tech Quals for Contractors	3-04			3-04	4-04	4-04
7 City Hall Contractors – Tech Quals – Bids Opened	5-04			5-11-04		5-11-04
8 City Hall Contractors – Priced Construction Proposal Bid Distributed	5-04			5-4-04		5-4-04
9 Priced Construction Bids Opened	6-04			6-16-04		7-04
10 * M&C Award Construction Contract	7-04	11-04	11-04	7-12-04	11-04	11-1-04
11 Phase I Construction – Finance, new Personnel, 3 rd floor bathrooms, new Cable area, Communicating stair from 2 nd to 3 rd floor, IT	1-05		1-05	5-05	6-05	6-05
12 Phase II Construction – In-fill atrium, former Personnel, 3 rd floor Conference Rooms Exterior stairway and CPDS	4-05		4-05	9-05	10-05	
13 Phase III Construction – Public Works and former ISD	9-05	10-05		1-06	2-06	

Notes:

The first general construction contractor defaulted on the project. The second low bidder, Patriot Group, was awarded the contract a few months later. Patriot Group has been proactive and cooperative to work with and currently is on schedule in Phase II.



Financial System Upgrade/Implementation (Phase I)

Description – Upgrade the current financial system from a mainframe environment to a web based platform that will better utilize current technology.

Project Manager/Team – Tim Peifer, Finance/ Tom DeGeorge and Tony Diogo and Mike Cannon, IT; Gavin Cohen, Jen Frank, Eileen Morris, Dominic Del Pozzo, Finance

Mayor & Council Goal – Enhance the City Government's Performance

Mayor & Council Expected Outcome – n/a

Funding	Total	FY 04 Act.	FY 05 Est	FY 06	FY 07	FY 08
Planned	\$702,500	\$0	\$650,000	\$52,500		
Revised						
Expended to Date	\$217,140	\$0	\$307,699			

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 * Mayor & Council approve contract	9/04		9/04	12/04		12/04
2 Identify Project Team	12/04		12/04	1/05		1/05
3 Complete contract negotiations and sign contract	12/04		12/04	2/05		2/05
4 Size and order hardware	1/05		1/05	1/05		1/05
5 Core team project kickoff meeting				2/18/05		2/18/05
6 Develop project plan milestones				3/04/05		3/04/05
7 Upgrade Starter Kit meeting				3/04/05		3/04/05
8 Product Overview training				3/09/05		3/09/05
9 Hardware delivered/installed	02/12/05		02/12/05	3/18/05		3/18/05
10 Software delivered/installed	4/04/05			4/08/05		4/08/05
11 Kickoff meeting for Senior staff	04/2005			5/17/05		5/17/05
Kickoff meeting for Division Managers	07/05		07/05	08/05		08/05
12 * Brief the Mayor & Council on how the new system will impact the City's business practices	10/05			10/05		
13 Envision Phase – Application Prototyping; Product Training; Functional Assessment; Configuration	2/21/05			8/05		
Finance Staff Prototype	06/05		06/05	09/05		
Outside Dept Prototype-Requisitions/Budget Transfers	06/05		06/05	09/05		
14 Build Phase – Establish Technical Platforms; Design & develop conversion; End user training; Data cleansing; Documentation; Application configuration and setup; Operational Readiness Assessment	6/05			12/05		
End User Training	11/05		11/05	12/05		
15 Achieve Phase -Data Conversion Prep; Run parallel processing; Production cutover and Post implementation assessment and support	10/05			02/06		

Notes:

Estimated 'live' date for Phase I (Financial System Upgrade) is January 1, 2006. Phase I consists of Purchasing, Inventory, Accounts Payable, General Ledger, General Budgeting, Workflow and On-line Approvals.

Performance Based Compensation and Rewards System

Description – Develop and implement a new fair, consistent and objective compensation system where compensation directly reflects performance. The new compensation system will be tied to our newly developed Performance Planning and Evaluation System and will improve and develop high performance to ensure employees are working efficiently and effectively with high productivity to meet the needs of the citizens of Rockville and will ensure employees are paid according to actual work performance.

Project Manager/Team – Mary Kate Cole, Personnel / Compensation and Rewards System Project Team; Diane Fogash, CMO; Rich Hajewski, Personnel; Catherine Tuck Parrish, CMO

Mayor & Council Goal – Enhance the City Government's Performance

Mayor & Council Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 The Planning and Appraisal Team, comprised of employees throughout the organization, reviewed the current evaluation system, researched other systems, and developed/implemented/trained all staff on the new system.			2/03			1/05
2 Personnel Department staff researched and reported to the City Manager on the City's and other comp systems.			11/04			12/04
3 Information gathered and compiled from Senior Staff Retreat regarding guiding principals essential to the development of a compensation and rewards system.			2/05			3/05
4 Develop, charge and charter the Compensation and Rewards System project team and select co-chairs.	4/05			6/05		6/05
5 Assemble the project team by communicating to the organization and soliciting volunteers.	4/05			6/05		6/05
6 Kick off the project team with additional research of compensation/rewards systems from other public and private sector orgs; assess strengths and weaknesses of our current systems and other systems.	5/05			6/05	8/05	
7 Establish a subcommittee responsible for communication to the organization on task force efforts during the development process.	5/05			6/05		7/05
8 Establish quarterly check-in period for senior staff, steering committee and task force/action team chairs.	5/05			7/05		
9 Develop and recommend new compensation/rewards system and cost analysis.	6/05			2/06		
10 Implement a new system with an initial group of employees including communication and training.	6/05			7/06		
11 Develop and recommend compensation/reward system and cost analysis for the next group of employees.	7/06			12/07		
12 Compensation/reward system implementation for the next group of employees including, communication and training.	7/06			7/07		



Performance Measurement Program

Description – Manage the City’s performance measurement program including, publish the annual performance measurement report, coordinate measures for inclusion in the budget, participate in ICMA’s Center for Perf. Meas., and report performance data to the Mayor and Council. Work with City staff to improve the measures tracked, the quality of the data collected, the value to the Mayor and Council, and the use of measures for day to day management.

Project Manager/Team – Jenny Kimball, City Manager’s Office

Mayor & Council Goal – Enhance the City Government’s Performance

Mayor & Council Expected Outcome – Identify and implement strategic performance measures in order to assess cost performance, customer satisfaction, and progress on major initiatives and projects

Funding	Total	Thru FY 04 Act.	FY 05.	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Research measures, reporting approaches, and uses				On-going		On-going
2 * Share info with the M&C on how other governing bodies use measures				8/04		10/04
3 Identify higher level measures to report regularly to the M&C and a process for reporting				8/04		10/04
4 Finalize the FY 04 Performance Measurement Report				11/1/04	11/15/04	12/04
5 Work with Finance to incorporate measures in the FY 06 budget	1/05		1/05	3/05		3/05
6 Collect data for ICMA’s measurement book				12/04	2/04	3/15/05
7 Respond to ICMA questions about FY 04 data	5/9/05	5/16/05	5/16/05	5/20/05		5/20/05
8 Coordinate edits and additions to the measures in the FY 06 adopted budget narrative	5/1/05		6/1/05	7/1/05	8/10/05	9/1/05
9 Draft a perf measure report for the M&C and public				11/04	TBD	
10 Develop a plan for FY 06 program improvements	5/1/05	8/1/05		6/1/05	9/1/05	
11 Meet w/ staff to discuss measures for FY 05 report	6/1/05	8/1/05		8/1/05	On hold	
12 Organize a training workshop for program managers involved in performance measurement	6/1/05	TBD		9/1/05	TBD	
13 Collect first round of data for the FY 05 report	8/1/05			9/1/05	On hold	
14 Collect second round of data for the FY 05 report	9/1/05	9/15/05		10/1/05	On hold	
15 Collect data for ICMA’s measurement book	9/1/05			10/1/05	On hold	
16 Compile and edit the measurement report	10/1/05			11/1/05		
17 Finalize and distribute the FY 05 Report	11/1/05			11/15/05		
18 * Brief the M&C on the City’s FY 05 performance measure report	12/05			12/05		
19 Work with Finance to incorporate measures in the FY 07 budget	1/06			3/06		

Notes: Staff is in the process of developing FY 06 program improvements. We are beginning to implement improvements for the City Manager’s Office and will use what we learn from that exercise to apply across the other departments. Other performance measurement activities (annual report, ICMA data collection) are on hold until we finalize a plan for the FY 06 improvements.



Project Management System

Description – Implement and manage a system to track the status and budget of major City projects, including all projects related to the Mayor and Council's goals. Incorporate quarterly written reports to the Mayor & Council and updates every six weeks to the City Manager. Work with Information and Technology to develop an on-line template for project tracking and reporting.

Project Manager/Team – Jenny Kimball, CMO

Mayor & Council Goal – Enhance the City Government's Performance

Mayor & Council Expected Outcome – Implement the disciplines of project management and milestone tracking for major initiatives and projects

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned						
Revised						
Expended to Date						

Tasks and Milestones		START			END		
		Pln	Rev	Act	Pln	Rev	Act
1	Prepare & share the fourth quarter FY 05 project update with the M&C	7/13/05		7/13/05	8/1/05		8/1/05
2	Complete the final edits to the on-line project tracking system	7/12/05			8/17/05		8/19/05
3	Transfer existing projects to the new on-line project tracking system	8/17/05			9/2/05		8/26/05
4	Complete a full inventory of FY06 projects	7/12/05			9/2/05	Ongoing	
5	Insert remaining projects into the on-line tracking system	9/2/05			10/2/05		
6	Prepare & share the first quarter FY 05 project update with the M&C	9/05			10/05		
7	Make adjustments to the on-line tracking system as needed	10/05			11/05		
8	Prepare & share the second quarter FY 05 project update with the M&C	12/05			1/06		
9	Prepare & share the third quarter FY 05 project update with the M&C	3/06			4/06		
10	Prepare & share the fourth quarter FY 05 project update with the M&C	6/06			7/06		
11	Prepare for and hold the City Manager project update sessions	On-going			On-going		

Notes: Staff in all departments identified additional projects to track. Others will be added over time as appropriate.



Refuse Services Study

Description – Develop changes to the refuse and recycling program operations to reduce the escalation of costs; provide a self-sufficient operation/fund; and to improve customer service. Staff anticipates a new fee structure to be implemented in FY07.

Project Manager/Team – Byron Turner, DPW/ Susan Straus, DPW; Susan Fournier, DPW; Tish Powell, DPW; Catherine Tuck Parrish, CMO.

Mayor & Council Goal – Goal #5 – Enhance the City Government's Performance

Mayor and Council Expected Outcome – n/a

Funding	Total	Thru FY 04 Act.	FY 05	FY 06	FY 07	FY 08
Planned	\$54,900	\$0	\$54,900	\$0	\$0	\$0
Revised	\$153,400	\$0	\$54,900	\$98,500	\$0	\$0
Expended to Date	\$54,900	\$0	\$54,900	\$0	\$0	\$0

Tasks and Milestones	START			END		
	Pln	Rev	Act	Pln	Rev	Act
1 Contracted with the consulting firm, R. W. Beck to perform a study of the City's current refuse operations.	6/04		6/04	6/04		6/04
2 Phase I – consultant recommendations presented to the Mayor and Council detailing four scenarios.	9/04		9/04	9/04		9/04
3 Conduct a written opinion survey of a sample of customers	12/04		12/04	1/05		1/05
4 Phase II – consultant recommendations presented to the Mayor and Council detailing the additional scenario requested, the results of the sampling refuse customer survey, and information on volume-based pricing.	2/05		2/05	2/05		2/05
5 In-house physical survey of a sampling of customers to determine refuse & recycling generation levels city-wide to develop Level of Service and Cost of Service information.	2/05		2/05	3/05		3/05
6 Customer Service evaluation. Identify issues, complaints, problems. Develop measures to reduce problems. Create a separate team (DPW staff, PIO staff, customers).	6/05			11/05		
7 Physical survey of pilot area to develop baseline information. Research pilot programs from other jurisdictions to guide development of this pilot.	6/05			9/05		
8 Provide update to the Mayor and Council through the 4 th quarter project status update.	7/05		8/05	8/05	9/05	
9 * Worksession with the Mayor and Council to present details of the pilot program.	11/05			11/28/05		
10 Conduct a pilot of the refuse program changes.	3/06			9/06		
11 Phase III – consultant recommendations presented to the Mayor and Council detailing the results of the pilot program & recommended customer service improvements. The Mayor & Council may adopt a resolution to set the new fee structure for the refuse program at this time.	11/06			11/06		
12 Phase IV – implement refuse program changes (billing changes, equip. changes, customer service improvements)	11/06			1/07		

Notes: The City extended the contract with R. W. Beck to provide assistance with the pilot program and the implementation plan.